

11 Historical Commission-Program Budgets

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	14,400	0	7,500	0	-7,500	-100.0%
Total	\$14,400	\$0	\$7,500	\$0	-\$7,500	-100.0%

Performance

No applicable performance measure

na na na na

Governmental and Public Partnership Line of Business

The purpose of the Governmental and Public Partnership Line of Business is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, non-profit groups, and property owners so that they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

Governmental and Public Partnership Program

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Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	253,500	260,765	267,600	287,100	19,500	7.3%
Special Purpose Fund	20,000	2,843	20,000	32,000	12,000	60.0%
Total	\$273,500	\$263,608	\$287,600	\$319,100	\$31,500	11.0%
FTEs: GSD General Fund	3.50	3.50	3.50	3.50	0.00	0.0%
Total	3.50	3.50	3.50	3.50	0.00	0.0%

Performance

Percentage of review/assistance products provided in a timely manner	90%	0%	na	na
Number of Mandatory Referrals submitted	nr	156	150	150
Number of Section 106 determinations submitted	200	122	200	200
Number of properties added to the National Register of Historic Places	5	3	5	5
Number of historic properties added to Metro Planning Commission's historic resource surveys	nr	0	100	nr
Percentage of survey respondents reporting that the information needed was provided in accordance with designated time limitations	75%	0%	90%	90%

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Historic Zoning Line of Business

The purpose of the Historic Zoning Line of Business is to provide advisory, evaluative, permit and interpretive products to owners of properties with Local Historic Designation and to assist the City with the preservation of historic resources and fulfilling sustainability goals.

Historic Zoning Program

The purpose of the Historic Zoning Program is to provide advisory, evaluative, permit and interpretive products to owners of properties in historic neighborhoods and districts so they can proceed in a timely manner to preserve historic resources without damaging the historic and architectural integrity of the individual property or properties.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	301,800	304,538	308,200	397,000	88,800	28.8%
	Special Purpose Fund	0	0	0	3,000	3,000	100.0%
	Total	\$301,800	\$304,538	\$308,200	\$400,000	\$91,800	29.8%
FTEs:	GSD General Fund	3.55	3.55	3.55	4.55	1.00	28.2%
	Total	3.55	3.55	3.55	4.55	1.00	28.2%

Performance

Percentage of permit applicants receiving a preservation permit or action by the Commission within 15 business days or action by the administration within three days	nr	60%	75%	75%
Percentage of respondents reporting that information provided by the MHZC was	95%	90%	100%	100%
Percentage of customers who received a "sign-off" for projects in historic areas that are not locally designated	nr	7%	nr	nr
Number of properties added in designated historic overlay districts	250	1,148	250	300
Percentage increase in respondents reporting that information provided by the MHZC was helpful	na	na	nr	nr

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Information, Education and Tourism Line of Business

The purpose of the Information, Education and Tourism Line of Business is to provide education, publication, interpretive and technical assistance products to non-profit groups, citizens and students of, and visitors to, Nashville and Davidson County, so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.

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Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	150,800	150,723	157,700	153,200	-4,500	-2.9%
	Total	\$150,800	\$150,723	\$157,700	\$153,200	-\$4,500	-2.9%
FTEs:	GSD General Fund	1.95	1.95	1.95	1.95	0.00	0.0%
	Total	1.95	1.95	1.95	1.95	0.00	0.0%

Performance

Percentage of attendees of MHC sponsored events who rated the programs as useful in their professional, public or personal interests or activities, based on number of completed surveys	100%	98%	100%	100%
Percentage of MHC/MHZC customers who rate products provided as useful in their professional, public or personal interests or activities based on the number of completed surveys	100%	98%	95%	95%
Percentage increase in number of persons using electronic media to access opportunities for information, education and tourism	na	na	2%	3%